

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$93,356 associated with elimination of funding for the Virginia Municipal League.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2004 Advertised Budget Plan

SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2004 funding totals \$7,141,779 and reflects an increase of \$454,981 or 6.8 percent over the *FY 2003 Revised Budget Plan* funding level of \$6,686,798. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2004 Advertised Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2004 funding for the various contributory organizations.

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Association	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	683,633	699,546	699,546	758,933	758,933
National Association of Counties	0	0	0	0	0
Northern Virginia Regional Commission	346,145	372,728	372,728	363,759	363,759
Northern Virginia Transportation Commission	174,453	166,789	166,789	160,694	160,694
Public Technology Incorporated	27,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	174,555	183,336	183,086	186,562	186,562
Virginia Innovation Group	5,000	5,000	5,250	5,250	5,250
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	84,600	90,513	90,513	93,356	0
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,565,386	\$1,614,912	\$1,614,912	\$1,665,554	\$1,572,198
Public Safety:					
NOVARIS	\$134,886	\$269,333	\$269,333	\$282,934	\$282,934
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	23,104	0	0	0	0
Subtotal Public Safety	\$207,990	\$319,333	\$319,333	\$332,934	\$332,934
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$86,750	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	451,123	544,998	601,551	891,623	891,623
Small Business Employees Health Insurance Demonstration Project	88,425	0	0	0	0
Vanguard Services Unlimited	350,000	0	0	0	0
Volunteer Fairfax	230,929	230,929	282,247	282,247	282,247
Subtotal Health and Welfare	\$1,207,227	\$862,677	\$970,548	\$1,260,620	\$1,260,620
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$201,400	\$204,362	\$204,362	\$207,727	\$207,727
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	240,000	240,000	240,000	240,000
Fairfax Symphony Orchestra	238,004	246,964	246,964	246,964	246,964
Northern Virginia Regional Park Authority	1,585,771	1,680,636	1,680,636	1,775,861	1,775,861
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Subtotal Parks, Recreation & Cultural	\$2,586,675	\$2,633,462	\$2,633,462	\$2,732,052	\$2,732,052

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Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	6,916	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	22,573	23,758	23,758	24,864	24,864
Northern Virginia Community College	101,550	100,132	100,132	99,074	99,074
Northern Virginia Soil and Water Conservation District	361,874	351,112	351,112	344,947	344,947
Northern Virginia 4-H Education Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	79,814	86,909	86,909	91,240	91,240
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	235,000	241,345	241,345	245,207	245,207
Subtotal Community Development	\$1,088,441	\$1,090,886	\$1,090,886	\$1,092,962	\$1,092,962
Nondepartmental:					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer	15,000	0	0	0	0
Subtotal Nondepartmental	\$72,657	\$57,657	\$57,657	\$57,657	\$57,657
Total County Contributions	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423